

# FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

## Miami-Dade Economic Advocacy Trust

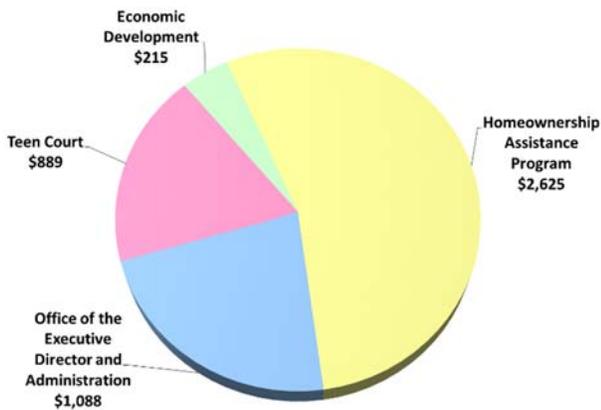
The Miami-Dade Economic Advocacy Trust (MDEAT) addresses and advocates for the equitable participation of, primarily, Miami-Dade County's Black community within Targeted Urban Areas (TUAs) as identified by Miami-Dade County.

As part of the Economic Development and Public Safety strategic areas, MDEAT encourages and facilitates the coordination of programs providing assistance to the Black community and strives for the elimination of disparities within the community-at-large. These programs include affordable housing opportunities for low-to-moderate income families, a teen court diversion program for youths, and various economic development initiatives to better the Black community of Miami-Dade County.

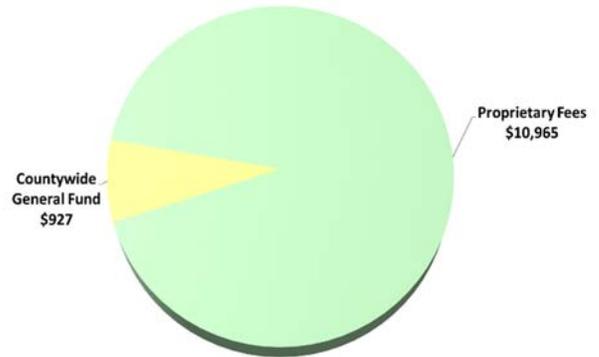
MDEAT is governed by a 15 member Board of Trustees selected by the Miami-Dade Economic Advocacy Trust Nominating Council and appointed by the Board of County Commissioners. The Executive Director nomination is submitted by the Board of Trustees to the County Mayor, who recommends the nominee to the Board of County Commissioners for approval.

## FY 2019-20 Proposed Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



**Revenues by Source**  
(dollars in thousands)



# FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

	<p><b><u>OFFICE OF THE EXECUTIVE DIRECTOR</u></b>                  Oversees programs, special initiatives, and advocacy activities that address disparities that exist for the Black community within Targeted Urban Areas as identified by Miami-Dade County in the areas of housing, economic development, and criminal justice</p> <p style="text-align: center;"> <u>FY 18-19</u>                  <u>FY 19-20</u>                      2                                  2                 </p>
	<p><b><u>ADMINISTRATION</u></b>                  Develops the Department's operating and capital budgets; administers grant funds; performs procurement, personnel, and accounts receivable and payable functions</p> <p style="text-align: center;"> <u>FY 18-19</u>                  <u>FY 19-20</u>                      4                                  4                 </p>
	<p><b><u>ECONOMIC DEVELOPMENT</u></b>                  Promotes business expansion, retention, and job creation in the Black community within Targeted Urban Areas through capacity-building workshops, trainings, and special initiatives based on emerging economic trends</p> <p style="text-align: center;"> <u>FY 18-19</u>                  <u>FY 19-20</u>                      1                                  1                 </p>
	<p><b><u>TEEN COURT</u></b>                  Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders, as well as training for youth interested in the field of law</p> <p style="text-align: center;"> <u>FY 18-19</u>                  <u>FY 19-20</u>                      8                                  8                 </p>
	<p><b><u>HOMEOWNERSHIP ASSISTANCE PROGRAM</u></b>                  Provides homeownership opportunities to low-to-moderate income families through technical and financial assistance</p> <p style="text-align: center;"> <u>FY 18-19</u>                  <u>FY 19-20</u>                      5                                  9                 </p>

The FY 2019-20 total number of full-time equivalent positions is 24

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE EXECUTIVE DIRECTOR AND ADMINISTRATION**

The Office of the Executive Director and the Administration Division provide overall leadership and coordination of departmental operations and ensure financial, fiscal, and accounting controls.

- Oversees programs, special initiatives, and advocacy activities that address disparities of Black residents in comparison to the community-at-large in the areas of homeownership, economic development, and criminal justice
- Develops the operating and capital budgets
- Administers grant funds
- Performs procurement, personnel, and accounting functions

### **DIVISION: HOMEOWNERSHIP ASSISTANCE PROGRAM**

The Homeownership Assistance Program Division provides homeownership opportunities to low-to-moderate income families through technical and financial assistance.

- Provides down payment and closing cost assistance to qualified first-time low-to-moderate income homebuyers
- Processes mortgage applications for affordable homeownership
- Establishes partnerships with public, private sector, and financial institutions to provide housing opportunities for low-to-moderate income homebuyers

#### **Key Department Measures, Strategic Objectives, and Resiliency Drivers**

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
New homeowners provided closing costs and down payment assistance	ED3-1	HW-1	OP	↔	294	275	275	275	300
Affordable housing community forums and housing events held	ED3-1	ES-3	OP	↔	31	32	40	35	40

#### **DIVISION COMMENTS**

- **The FY 2019-20 Proposed Budget includes four additional positions to assist with the Homeownership Assistance Program: an Administrative Officer 3 that will serve as a loan servicing manager, an Office Support Specialist 1 to perform receptionist functions, an Office Support Specialist 2 to perform clerical functions, and a Training Specialist 3 to provide training and assistance to various loan providers, as well as the public**

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### DIVISION: ECONOMIC DEVELOPMENT

The Economic Development Division helps to address the socio-economic disparity of the Black community within Targeted Urban Areas by advocating and coordinating initiatives and programs for the benefit of the community-at-large.

- Promotes business expansion, retention, and job creation in the Black community
- Promotes expansion of the small business community through capacity-building workshops, trainings, and special initiatives based on emerging economic trends

#### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Community Economic Development Forums sponsored	ED2-1	ES-3	OP	↔	3	6	6	6	6

#### DIVISION COMMENTS

- The FY 2019-20 Proposed Budget continues funding for a summer youth employment program that connects high school students with employment opportunities throughout the business, government, and legal communities within the Targeted Urban Areas (\$22,000)

### DIVISION: TEEN COURT

The Teen Court Division provides an alternative sanctioning program for first-time misdemeanor juvenile offenders, as well as training for youths interested in law.

#### Key Department Measures, Strategic Objectives, and Resiliency Drivers

Measures	SO	RD	Type	Good	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 19-20
					Actual	Actual	Budget	Projection	Target
Juveniles referred to Teen Court*	PS1-1	ES-2	OP	↔	298	218	300	235	300
Workshops held for Teen Court participants*	PS1-1	ES-2	OP	↔	193	191	200	191	190
Courtroom sessions held by participating juveniles*	PS1-1	ES-2	OP	↔	225	161	220	150	185

\* Actuals for FY 2017-18 reflect programmatic changes that impacted the length of time and the number of juveniles that participated in the Teen Court program; the Projection for FY 2018-19 is lower than budget due to a decrease in juvenile arrests; the FY 2019-20 Target has been adjusted to reflect this trend

## FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed FY 19-20
Advertising	37	2	43	40	40
Fuel	0	0	0	0	0
Overtime	0	1	0	1	0
Rent	0	0	13	13	13
Security Services	19	19	10	15	15
Temporary Services	13	33	52	15	0
Travel and Registration	2	1	2	1	0
Utilities	12	9	9	7	9

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
<b>Revenue Summary</b>				
General Fund Countywide	492	782	891	927
Carryover	4,641	5,729	5,985	7,594
Documentary Stamp Surtax	3,182	2,894	2,700	2,500
Donations	0	20	0	0
Interest Earnings	23	84	24	110
Surtax Loan Payback	2	2	2	1
Teen Court Fees	777	749	776	760
Total Revenues	9,117	10,260	10,378	11,892

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
<b>Operating Expenditures Summary</b>				
Salary	1,287	1,321	1,477	1,636
Fringe Benefits	454	489	594	682
Contractual Services	90	156	115	156
Other Operating	80	49	104	102
Charges for County Services	65	48	132	122
Grants to Outside Organizations	1,474	1,438	1,838	2,118
Capital	0	0	1	1
Total Operating Expenditures	3,450	3,501	4,261	4,817

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
<b>Non-Operating Expenditures Summary</b>				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	6,117	7,075
Total Non-Operating Expenditures	0	0	6,117	7,075

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed FY 19-20
<b>Expenditure By Program</b>				
<b>Strategic Area: Public Safety</b>				
Teen Court	822	889	8	8
<b>Strategic Area: Economic Development</b>				
Office of the Executive Director and Administration	1,030	1,088	6	6
Economic Development	211	215	1	1
Homeownership Assistance Program	2,198	2,625	5	9
Total Operating Expenditures	4,261	4,817	20	24

<b>Department Operational Unmet Needs</b>			
Description	(dollars in thousands)		Positions
	Startup Costs/ Non-Recurring Costs	Recurring Costs	
Expand the Teen Court Program to the south end of Miami-Dade County	\$62	\$138	2
<b>Total</b>	<b>\$62</b>	<b>\$138</b>	<b>2</b>